

PUPIL TRANSPORTATION

SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the activities related to the transportation of students to and from school.

CURRENT SERVICES MAINTAINED:

The activities funded under this subfunction include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This subfunction also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511100	Salary increase and salary study adjustment.
9511400	Salary increase and salary study adjustment; additional positions (3).
9511500	Salary increase and salary study adjustment.
9511600	Salary increase and salary study adjustment.
9511700	Salary increase and salary study adjustment; additional substitute bus drivers.
9511900	Salary increase and salary study adjustment.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase; additional positions.
9523000	Adjustment for current cost; additional positions; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9730001	Adjustment for current cost.

PUPIL TRANSPORTATION					
FUNCTION 63					
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES					
OBJECT CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511100 Salaries-Transportation Supervision	302,292	303,808	367,340	402,514	35,174
9511400 Salaries-Bus Assistants	869,741	812,069	969,130	1,038,758	69,628
9511500 Salaries-Clerks	204,581	239,332	251,753	284,950	33,197
9511600 Salaries-Mechanics	793,921	763,878	871,129	911,791	40,662
9511700 Salaries-Bus Drivers	7,015,191	6,664,331	7,450,211	7,985,367	535,156
9511900 Salaries-Other Transportation Services	75,613	65,203	81,311	85,157	3,846
9520000 Fringe Benefits-Other	333,999	458,999	436,768	436,768	0
9521000 FICA Benefits	708,492	622,391	764,302	819,203	54,901
9522100 VRS Benefits	939,082	903,465	1,021,829	1,246,939	225,110
9523000 Group Hospitalization	3,407,499	3,670,221	3,714,765	4,637,692	922,927
9524000 Group Life Insurance	0	0	0	99,857	99,857
9525000 Tuition Assistance	1,500	1,237	1,500	1,500	0
9730000 Purchased Services-Equipment Repair	34,530	16,277	34,530	37,030	2,500
9730001 Purchased Services-Vehicle Repair/Other	120,000	237,183	128,000	161,800	33,800

PUPIL TRANSPORTATION
(continued)

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9753000	Adjustment for current cost.
9760080	Increase due to higher fuel costs.
9760090	Increase in allocation for general repair and maintenance of bus fleet.
9881000	Lease/purchase of replacement cameras for buses.
9881002	Lease purchase of (50) replacement buses.
9882001	Decrease in lease/purchase payments.
9882002	Decrease in lease/purchase payments.

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9750000 Other Charges	3,000	1,288	3,000	3,000	0
9753000 Insurance-Buses	262,363	206,010	301,717	342,889	41,172
9760080 Vehicle Fuels	974,785	1,161,660	1,270,835	1,879,736	608,901
9760090 Vehicle Maintenance-Materials & Supplies	475,000	548,960	500,000	525,000	25,000
9760140 Other Operating Supplies	3,170	2,744	3,520	4,020	500
9881000 Replacement-Equipment	0	52,176	5,800	75,330	69,530
9881001 Replacement-Service Vehicles	49,812	49,812	59,929	57,228	-2,701
9881002 Replacement-Buses	1,194,480	1,194,480	1,307,222	1,921,733	614,511
9882000 Additions-Equipment	5,262	20,901	0	0	0
9882001 Additions-Service Vehicles	17,629	17,629	21,469	17,040	-4,429
9882002 Additions-Buses	518,280	518,280	583,535	511,357	-72,178
TOTALS	18,310,222	18,532,334	20,149,595	23,486,659	3,337,064